

SPECIAL EDUCATION STATE

PROGRAM OVERVIEW:

The State Special Education Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the State Special Education Program is to provide State monitoring and oversight as well as State level special education services for students with disabilities so that these students will be able to benefit from their education and maximize their ability to be full and active members of society and all DC schools, both public and charter, will be in compliance with local and Federal law governing special education.

The Program is comprised of 5 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Special Education State Program's gross funds budget is \$183,976,376, an increase of \$11,136,097 or 6.4 percent over the FY 2005 approved budget of \$172,840,279. This change includes a Local funds increase of \$9,280,524 and a Federal funds increase of \$1,855,573.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	171,883,962	1168.3	181,164,486	1168.3	9,280,524	0
200 Federal	956,317	5	2,811,890	5	1,855,573	-
TOTAL	172,840,279	1173.3	183,976,376	117.3	11,136,097	0

PROGRAM	Special Education State
ACTIVITY	Special Education Litigation
Activity Purpose Statement	The purpose of Special Education Litigation Activity is to provide reimbursement of such fees and costs to parents of children with disabilities who prevail in administrative due process hearings against DCPS.
Services that Comprise the Activity	Payment request review Payment processing Technical assistance to the DC Office of Attorney General
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>% payment requests processed within 48 hours</p> <p>% Successful defense of court claims for payment of attorney fees and related costs.</p> <p>Outputs:</p> <p># payment requests processed within 48 hours</p> <p># days required to process payment requests (average)</p> <p># court cases where assistance was provided to OAG</p> <p>Demand:</p> <p># of new claims filed</p> <p>Efficiency:</p> <p>\$ cost per processed payment</p> <p>\$ cost per litigation claim</p>
Responsible Program Manager	
Responsible Activity Manager	Veleter Mazyck, General Counsel
FY 2006 Budget (Gross Funds)	\$6,823,226
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LITIGATION:

The proposed budget for the Special Education Litigation Activity represents an overall decrease in gross funds of \$3,000,000 from the FY 2005 approved budget of \$9,823,226. This change includes a Local funds decrease of \$3,000,000. The gross budget supports no FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-
TOTAL	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	1,228	0.0	1,228	0.0	0	-
	40	Other Services and Charges	50	0.0	50	0.0	0	-
	50	Subsidies and Transfers	9,821,948	0.0	6,821,948	0.0	(3,000,000)	-
	70	Equipment & Equipment Rental	0	0.0	0	0.0	0	-
100 Local Total			9,823,226	0.0	6,823,226	0.0	(3,000,000)	-
Totals			9,823,226	0.0	6,823,226	0.0	(3,000,000)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Special Education State Programs and Services
Activity Purpose Statement	The purpose of the Special Education State Programs and Services Activity is to collaborate with families, local early intervention systems, and local school systems to ensure that all children and youth with disabilities have access to appropriate services and educational opportunities to which they are entitled under federal and district laws.
Services that Comprise the Activity	Special education programs administration Technical and program assistance Research and data analysis Nonpublic Tuition administration
Activity Performance Measures (Target & Measure)	<p>Results: <i>% compliance with Federal, State and District mandates</i> <i>% reduction of federal oversight</i> <i>% DCPS schools, Charter Schools, and of non-public schools monitored</i> <i>% Increase in seats in public private partnerships</i></p> <p>Outputs: # State Complaints # charter and nonpublic schools monitored # new public private partnerships</p> <p>Demands:</p> <p>Efficiency: \$ cost for non-public tuition per student \$ cost reduction due to efficiencies</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Kelly Evans & Karen Griffin
FY 2006 Budget (Gross Funds)	\$6,580,059
FTE's	10

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION STATE PROGRAMS AND SERVICES:

The proposed budget for the Special Education State Programs and Services Activity represents an overall decrease in gross funds of \$320,225 from the FY 2005 approved budget of \$6,900,824. This change includes a Local funds decrease of \$2,175,798 and Federal funds decrease of \$1,855,573. The gross budget supports 10 FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	5,943,967	5.0	3,768,169	5.0	(2,175,798)	-
200 Federal	956,317	5.0	2,811,890	5.0	(1,855,573)	-
TOTAL	6,900,824	10.0	6,580,059	10.0	(320,225)	-

Appropriated Fund	Object Code	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,955,928	5.0	1,640,105	5.0	(1,315,823)	-
	14	Fringe Benefits	739,393	0.0	410,107	0.0	(329,286)	-
			3,695,321		2,050,212		(1,645,109)	-
100 Local Total			1	5.0	2	5.0		-
200 Federal	12	Regular Pay - Other	681,742	5.0	1,059,132	5.0	377,390	-
	14	Fringe Benefits	168,420	0.0	219,715	0.0	51,295	-
					1,278,847			-
200 Federal Total			850,162	5.0	7	5.0	428,685	-
PS TOTAL			4,545,483	10.0	3,329,059	10.0	(1,216,424)	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	30,000	0.0	14,174	0.0	(15,826)	-
	31	Telephone, Etc.	6,881	0.0	5,906	0.0	(975)	-
	40	Other Services and Charges	63,807	0.0	57,406	0.0	(6,401)	-
	41	Contractual Services - Other	2,094,891	0.0	1,597,093	0.0	(497,738)	-
	70	Equipment & Equipment Rental	53,127	0.0	43,378	0.0	(9,749)	-
			2,248,646	0.0	1,717,957	0.0	(530,689)	-
100 Local Total								-
200 Federal	20	Supplies and Materials	10,000	0.0	57,343	0.0	47,343	-
	31	Telephone, Etc.	850	0.0	1,700	0.0	850	-
	40	Other Services and Charges	8,200	0.0	51,000	0.0	42,800	-
	41	Contractual Services - Other	74,105	0.0	805,000	0.0	730,895	-
	50	Subsidies and Transfers	0	0.0	600,000	0.0	600,000	-
	70	Equipment & Equipment Rental	13,000	0.0	18,000	0.0	5,000	-
			2,354,801	0.0	3,251,000	0.0	896,199	-
200 Federal Total								-
OTPS TOTAL			4,603,447	10.0	4,968,957		(365,510)	-

<u>PROGRAM</u>	SPECIAL EDUCATION STATE
<u>ACTIVITY</u>	Special Education Transportation
Activity Purpose Statement	The purpose of the Special Education Transportation Activity is to provide transit services to DCPS students with special needs so that they can access education systems and non-special needs students so they can access and experience educational enrichment activities.
Services that Comprise the Activity	Student with Special Needs transport Field trip transports Ward of court transport Homeless children transport Truant student transport
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% of buses arriving on time % of buses achieving the ride time requirements % of bus driver vacancies % reduction in bus routes</p> <p><u>Outputs:</u></p> <p># of special education students transported daily # number of trips per day # of buses daily</p> <p><u>Demand:</u></p> <p># of special education students expected to need transportation # of non-special ed trips expected</p> <p><u>Efficiency:</u></p> <p>\$ per student transported \$ per trip operated # Ratio of bus routes to Special Needs Student</p>
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds)	61,952,006
FTE's	1,147.3

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION TRANSPORTATION ACTIVITY:

The proposed budget for the Special Education Transportation Activity amount of \$61,952,006 remains consistent for FY 2006. The gross budget supports 1147.3 FTEs which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	61,952,006	1,147.3	61,952,006	1,147.3	0	-
TOTALS	61,952,006	1,147.3	61,952,006	1,147.3	0	-

Appropriated Fund	Object Code	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	5,849,365	1,147.3	5,849,365	1,147.3	0	-
	12	Fringe Benefits	27,008,101	0.0	27,008,101	0.0	0	-
	14	Regular Pay - Other	6,571,494	0.0	6,571,494	0.0	0	-
	15	Additional Gross	2,908,565	0.0	2,908,565	0.0	0	-
PS TOTAL			42,337,525	1,147.3	42,337,525	1,147.3	0	-
Other Than Personnel Services (OTPS)								
100 Local	20	Other Services and Charges Contractual	282,385	0.0	282,385	0.0	0	-
	30	Services - Other Supplies and Materials	665,622	0.0	665,622	0.0	0	-
	31	Other Services and Charges Contractual	520,394	0.0	520,394	0.0	0	-
	40	Services - Other Subsidies and Transfers	7,260,334	0.0	7,260,334	0.0	0	-
	41		1,721,721	0.0	1,721,721	0.0	0	-
	70		9,164,025	0.0	9,164,025	0.0	0	-
100 Local Total			19,614,481	0.0	19,614,481	0.0	0	-
OTPS TOTAL			61,952,006	1147.3	61,952,006	1147.3	(662,124)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Swing Space Transportation
Activity Purpose Statement	The purpose of the Swing Space Transportation Activity is to provide transit services to DCPS students who are displaced from neighborhood schools because of construction.
Services that Comprise the Activity	Student transport
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % of buses arriving on time % of buses achieving the ride time requirements</p> <p><u>Outputs:</u> # number of trips per day # of buses daily</p> <p><u>Demand:</u> # of students expected to need transportation</p> <p><u>Efficiency:</u> \$ per student transported \$per trip operated</p>
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds)	\$3,178,085
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR SWING SPACE TRANSPORTATION ACTIVITY:

The proposed budget for the Swing Space Transportation Activity represents an overall decrease in gross funds of \$129,771 or 4% from the FY 2005 approved budget of \$3,307,856. This change includes a Local funds decrease of \$129,771. The gross budget supports no FTE's, which is equivalent with the FY 2005 level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,307,856	0.0	3,178,085	0.0	(129,771)	-
	3,307,856	0.0	3,178,085	0.0	(129,771)	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	41	Contractual Services - Other	3,307,856	0.0	3,178,085	0.0	(129,771)	-
100 Local Total			3,307,856	0.0	3,178,085	0.0	(129,771)	-
		OTPS TOTAL	3,307,856	0.0	3,178,085	0.0	(129,771)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Special Education Tuition Payments
Activity Purpose Statement	The purpose of the Special Education Tuition Payments Activity is to provide tuition payments to non-public schools that are providing services to DCPS special education students.
Services that Comprise the Activity	Tuition and/or related service payments
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> 15% decrease in nonpublic placements 100% schools with approved rates</p> <p><u>Outputs:</u> # of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services</p> <p><u>Demand:</u> # students placed in out-of-state schools</p> <p><u>Efficiency:</u> \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services</p>
Responsible Program Manager	Dr. Raymond W. Bryant
Responsible Activity Manager	Noah Wepman
FY 2006 Budget (Gross Funds)	\$105,443,000
FTE's	16

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION TUITION PAYMENTS:

The proposed budget for the Special Education Tuition Payments Activity represents an overall increase in gross funds of \$14,586,093 over the FY 2005 approved budget of \$90,856,907. This change includes a Local funds increase of \$14,586,093. The gross budget supports 16 FTEs, an increase 0 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	90,856,907	16.0	105,443,000	16.0	14,586,093	-
	90,856,907	16.0	105,443,000	16.0	14,586,093	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	50	Subsidies and Transfers	90,856,907	16.0	105,443,000	16.0	14,586,093	-
		TOTAL	90,856,907	16.0	105,443,000	16.0	14,586,093	-